

Program B: Office of Management and Finance

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-400 Corrections Services - Administration

PROGRAM ID: Program B: Office of Management and Finance

1. (KEY) To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

Strategic Link: This operational objective is related to the following program strategic objectives: Strategic Objective I.1: To efficiently manage resources on an annual basis; Strategic Objective II.1: To ensure that the department's resources are accounted for in accordance with applicable laws and regulations; Strategic Objective III.1: To provide the necessary support to all units in managing their fiscal affairs; and Strategic Objective IV.1: To maintain department accreditation.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Although corrections expenditures have been climbing steadily across the United States, Louisiana's corrections spending has expanded less dramatically than most of the southern region or the nation as a whole. A 2001 survey conducted by Louisiana's Legislative Fiscal Office indicates that between FY 1991-1992 and FY 2001-2002, expenditures for corrections increased 121.95% in the 16-state region of the Southern Legislative Conference. During this period, however, Louisiana had the third lowest increase (82.77%) in the region.

Explanatory Note: All Prison Enterprises programs have met all appropriate ACA standards in cooperation with each audited adult correctional institution. Performance information for the Prison Enterprises Division may be found in Schedule 21.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6514	K	Percentage of budget units having repeat audit findings from the Legislative Auditor	16.7%	5.5%	5.6%	5.6%	5.6%	5.6%

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GENERAL PERFORMANCE INFORMATION: OFFICE OF MANAGEMENT AND FINANCE, GRANTS MANAGEMENT						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
6512	Number of grants administered	Not Available	30	31	30	27
6513	Dollar amount of grants administered (in \$ millions)	Not Available	\$11.3	\$32.5	\$71.2	\$20.5